



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Facilities Management
PROJECT TITLE: Facilities Consolidation
PROJECT NUMBER: 127
SCHEDULED to START: July 2003
SCHEDULED to END: June 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		500,000					500,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other		750,000					750,000
TOTAL	-	1,250,000	-	-	-	-	1,250,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		625,000					625,000
Equipment							-
Personnel							-
Professional Services							-
Other		625,000					625,000
TOTAL	-	1,250,000	-	-	-	-	1,250,000

Description and Location:
<p>This project provides funding for moving agencies of Metro Government into different office locations as the consolidation of departments continues. In addition, a portion of the funding will be used for the renovation of the office space as necessary.</p>

Purpose and Justification:
<p>In order to operate more efficiently, several merged departments will be relocated into common office space. Some renovations of the realigned office space will be necessary in order to achieve the best functional use of the space.</p>



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Facilities Management
 PROJECT TITLE: City Hall Renovation
 PROJECT NUMBER: 128
 SCHEDULED to START: July 2003
 SCHEDULED to END: On-going

PROJECT FUNDING	Funded 2002 - 2003	<i>Funded</i> 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		50,000					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	50,000	-	-	-	-	50,000

PROJECT COST	Funded 2002 - 2003	<i>Funded</i> 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		50,000					50,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	50,000	-	-	-	-	50,000

Description and Location:

This project provides funding for necessary improvements to both the interior and exterior of City Hall.

Purpose and Justification:

Renovations to City Hall are necessary in order to preserve its historic integrity.



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Facilities Management
PROJECT TITLE: Miscellaneous Building Repairs & Minor Renovations
PROJECT NUMBER: 129
SCHEDULED to START: July 2003
SCHEDULED to END: On-going

PROJECT FUNDING	Funded 2002 - 2003	<i>Funded</i> 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	225,000	400,000	400,000	400,000	400,000	400,000	2,225,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other		100,000	100,000	100,000	100,000	100,000	500,000
TOTAL	225,000	500,000	500,000	500,000	500,000	500,000	2,725,000

PROJECT COST	Funded 2002 - 2003	<i>Funded</i> 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction	225,000	500,000	500,000	500,000	500,000	500,000	2,725,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	225,000	500,000	500,000	500,000	500,000	500,000	2,725,000

Description and Location:

This project will provide funding for repairs and minor renovations to Metro owned buildings and other public facilities. Since Merger the number of Metro-owned facilities has increased; as a result there are additional facilities that will require both routine and emergency repairs to their systems (heating, A/C, plumbing, elevators etc.).

Additional funding required for FY 03-04 due to restriction of funding from the previous fiscal year from January 2003-July 2003.

Purpose and Justification:

These funds are used for both routine and emergency repairs to building systems (heating, A/C., plumbing, elevators etc.) and structures. This can also be used for minor renovations to office space to increase efficiencies and general working conditions.



Metro Louisville
Capital Improvement Program
Fiscal Year 2003 - 2004

AGENCY: Facilities Management
PROJECT TITLE: Fiscal Court Building Elevator Upgrade
PROJECT NUMBER: 130
SCHEDULED to START: July 2003
SCHEDULED to END: July 2004

PROJECT FUNDING	Funded 2002 - 2003	<i>Funded</i> 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	200,000	75,000					275,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	200,000	75,000	-	-	-	-	275,000

PROJECT COST	Funded 2002 - 2003	<i>Funded</i> 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction							-
Equipment	200,000	75,000					275,000
Personnel							-
Professional Services							-
Other							-
TOTAL	200,000	75,000	-	-	-	-	275,000

Description and Location:

This project will provide funding for the Fiscal Court Building elevator upgrade to AC drive units.

Purpose and Justification:

Upgrade of elevators to AC drive units would greatly increase response time and reliability, decrease down time, and reduce noise. There is \$200,000 in the account now, and an additional \$75,000 would be needed to complete this project.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Facilities Management
PROJECT TITLE: LMPD 4th District Substation Replacement of HVAC Equipment
PROJECT NUMBER: 131
SCHEDULED to START: July 2003
SCHEDULED to END: July 2006

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG		75,000	75,000	75,000	75,000		300,000
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	75,000	75,000	75,000	75,000	-	300,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		70,000	70,000	70,000	70,000		280,000
Equipment							-
Personnel							-
Professional Services		5,000	5,000	5,000	5,000		20,000
Other							-
TOTAL	-	75,000	75,000	75,000	75,000	-	300,000

Description and Location:

This project will provide funding to identify and replace HVAC equipment that has been in place for more than 20 years. The current equipment has suffered from overdue deferred maintenance.

The LMPD 4th District Substation is located at 3500 Bohne Avenue.

Purpose and Justification:

The current HVAC equipment is currently beyond its useful life span. The cost of constant equipment repair and breakdown is not cost efficient. Malfunctioning equipment has contributed its share to the buildings current moisture problems.



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Facilities Management
 PROJECT TITLE: Fire Alarm System Upgrade
 PROJECT NUMBER: 132
 SCHEDULED to START: July 2003
 SCHEDULED to END: May 2006

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	45,000	25,000	25,000	10,000			105,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	45,000	25,000	25,000	10,000	-	-	105,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction	45,000	25,000	25,000	10,000			105,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	45,000	25,000	25,000	10,000	-	-	105,000

Description and Location:

This project will provide funding to upgrade the existing fire detection system in government-owned facilities.

Purpose and Justification:

The current systems are old. No replacement parts are available for monitoring devices.

Current system has only heat detection sensors. Proposed system would include heat and smoke detectors. Repeated violations have been received by the Fire Marshall due to the hazard that exists with the current system in place.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Facilities Management
PROJECT TITLE: Hall of Justice 6th Floor Roof
PROJECT NUMBER: 133
SCHEDULED to START: July 2003
SCHEDULED to END: June 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		250,000					250,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	250,000	-	-	-	-	250,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		250,000					250,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	250,000	-	-	-	-	250,000

Description and Location:

This project will provide funding for the replacement of the 6th floor roof at the Hall of Justice. The costs include abatement and monitoring.

Purpose and Justification:

The roof was installed 27 years ago. It is leaking and is nearing its life expectancy.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Facilities Management
PROJECT TITLE: Roof Replacement Program
PROJECT NUMBER: 134
SCHEDULED to START: July 2003
SCHEDULED to END: On-going

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	110,000	75,000	100,000	100,000	60,000		445,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	110,000	75,000	100,000	100,000	60,000	-	445,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction	110,000	75,000	100,000	100,000	60,000		445,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	110,000	75,000	100,000	100,000	60,000	-	445,000

Description and Location:

The roofs listed below will need replacement or restoration in FY 2003-2004:

Replace Roof at LPD Police Communications 1306 Bardstown Road.

Restore Roof at DPW Roads Division 1450 Lexington Road.

Restore roof at Louisville Science Center.

Restore Roof at LPD headquarters (over Women's old Jail) 633 W. Jefferson Street.

Replace Upper & Lower Roof at SWMS 600 Meriwether.

Replace roof at City Hall (DES & Atrium).

Provide annual PM maintenance on facilities owned by the Metro government.

Purpose and Justification:

FY 2003-2004:

Police Communications roof membrane is tearing open at flashings. Sample core of roof "A" is soaked. Masonry walls require maintenance and restorative coating. All field laps and flashing in section "D" need to be addressed. Roads Division roof require sealing around all penetrations. New protective rust retardant coating required. Roof at LSC suffers from ongoing leak problems. Deterioration on roof beginning to cause "sick building syndrome", due to the presence of mold and mildew. Flashing on roof at SWMS has failed and is allowing water to enter the building and damage the deck.

Roofs at City Hall (DES/ATRIUM) and LPD Headquarters have suffered from overdue deferred maintenance, as a result these roofs have suffered substantial damage. Continued neglect will result in further mold and mildew problems inside these buildings. Preventive Maintenance is required to prevent unexpected, unplanned roof repairs/replacement expenses. As well as to maintain investment in roof replacements.



Metro Louisville Capital Improvement Program Fiscal Year 2003 - 2004

AGENCY: Facilities Management
 PROJECT TITLE: Graffiti Removal Program
 PROJECT NUMBER: 135
 SCHEDULED to START: July 2003
 SCHEDULED to END: On-going

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	25,000		25,000	25,000	25,000	25,000	125,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	25,000	-	25,000	25,000	25,000	25,000	125,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		25,000	25,000	25,000	25,000	25,000	125,000
TOTAL	-	25,000	25,000	25,000	25,000	25,000	125,000

Description and Location:

This project will provide funding for removal of graffiti from both public and private facilities in the Metro area. Work will be provided by contract vendors, employees and Police Department through their Grasp Project. The Grasp Project involves using neighborhood groups to remove graffiti.

Purpose and Justification:

The removal of graffiti eliminates a gang's method of communication. In addition, the elimination of graffiti should help stabilize neighborhoods.



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Facilities Management
PROJECT TITLE: JCYC/Phoenix House Repair & Renovation
PROJECT NUMBER: 136
SCHEDULED to START: July 2003
SCHEDULED to END: July 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		25,000					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	25,000	-	-	-	-	25,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		25,000					25,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	25,000	-	-	-	-	25,000

Description and Location:
The foundation of this facility is cracked. The cracks need to be repaired, and the basement refinished. Previous water leakage has also presented mold issues to be addressed.

Purpose and Justification:
<p>The basement leaks due to foundation cracks.</p> <p>The presence of mold in the basement presents a possible health hazard to residents.</p>



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Facilities Management
PROJECT TITLE: ADA Building Improvements at the Zoo
PROJECT NUMBER: 137
SCHEDULED to START: July 2003
SCHEDULED to END: July 2004

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve	40,000						40,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	40,000	-	-	-	-	-	40,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		40,000					40,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	40,000	-	-	-	-	40,000

Description and Location:

This project provides \$40,000 for various American's with Disabilities Act (ADA) facility improvements at the zoo. Improvements include a new ramp from the parking lot, curb cuts, power assisted doors, improved restroom door system, lowering the height of sales counters, improved audio graphics, installation of a TTD phone system and other improvements as funding permits.

Purpose and Justification:

The Zoo conducted two independent accessibility survey's in the late 1990's to proactively insure a welcoming and safe environment for all guests. The items listed above were identified as accessibility needs. ADA improvements must be undertaken to provide all visitors with an enjoyable and safe environment.